

Program B: Broadcasting

Program Authorization: R.S. 17:201-2507

PROGRAM DESCRIPTION

The mission of the Broadcasting Program is to continually improve, through the medium of television and innovative technologies, the quality of life of Louisiana citizens by providing excellence in programming and related services that educate, enlighten and entertain.

The goals of the Broadcasting Program are:

1. Develop and implement innovative technologies.
2. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana, as well as the multi-state Satellite Educational Research Consortium (SERC) states.

The Broadcasting Program includes the following activities:

1. Distance Learning - Through the use of broadcast and narrowcast systems for educational resource distribution.
2. Various Projects – Delivery of interactive instruction via video teleconferencing and other technology utilized by the general public and other state agencies for training, staff development and continuing education.
3. Special Projects/Special Employees – To produce program for Louisiana citizens that are educational and informative.
4. Broadcasting Activity - Operation of and maintenance of the Baton Rouge Louisiana Public Broadcasting Telecommunications Center and technical facilities at six transmitter sites; Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport, and Alexandria.
5. Instructional Television (ITV) - Programs broadcast statewide to pre-school and K-12 students in Louisiana, as well as the twenty-five Satellite Educational Research Consortium (SERC) states as well as outreach services.
6. Public Assistance - Flow-through of state appropriated funds to the non-licensee public radio and public television stations. The non-licensee public television stations include KDAQ-Shreveport, KSLA -Alexandria, KRVS-Lafayette, KSLU -Hammond and KEDM-Monroe.

The Broadcasting Program provides services necessary to produce, acquire, schedule and present programs to Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated links site high schools.

Strategic Link: This objective ties to LETA Strategic Plan Objectives 1 and 2 to maintain the LINKS network sites and downlink dishes at 100% of BESE funded and designated links site high schools.

Louisiana: Vision 2020 Link: Goal One

Children's Cabinet Link: Provides educational services to children.

Other Link(s): Not applicable

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	LINKS network - K-12 students participating in Distance Learning	2,120	2,020	1,861	1,861	1,861	1,861

2. (SUPPORTING) To utilize technologies to deliver expanded educational resources to students and educators.

Strategic Link: LETA Strategic Plan Activity 2, Objectives 2 and 3; Activity 3, Objective 2.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to children.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of professional development events ¹	Not applicable ²	302 ³	Not applicable ²	88	88	88
S	Number of hits on the LPB educational website ⁴	Not applicable ²	Not available ⁴	Not applicable ²	39,336	37,962	37,962
S	Number of educational videos produced	Not applicable ²	16	Not applicable ²	12	12	12

¹ For FY 2001-2002, a new indicator was added regarding the "number of professional development events". Previously, an indicator regarding the number of professional development services provided through video conferencing via satellite services.

² New indicators added for FY 2001-2002, therefore the indicators have no yearend performance standard for FY 1999-2000, or an Act 11 Standard for FY 2000-2001.

³ Actual yearend performance for FY 1999-2000 included professional development funded through the LA Freenet. That program is no longer being funded.

⁴ For FY 2001-2002, a new indicator was added regarding the "number of hits on the LPB Educational Website". Previously, an indicator regarding the "average number of hits per month - LPB Help desk web site" was reported. Prior year information regarding the "number of hits on the LPB educational website" is not available. The information was previously contained in the "total number of hits on LPB's home page". For FY 2001-2002, the information is being tracked separately.

3. (SUPPORTING) To provide training, staff development and continuing education for the general public, other state agencies and educational institutions.

Strategic Link: LETA Strategic Plan, Activity 2.

Louisiana: Vision 2020 Link: Goal One

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of video conferencing events ¹	Not applicable ²	22	Not applicable ²	25	25	25
S	Number of hits to LPB web site	169,327	5,051 ³	4,136	4,136	64,632 ³	64,632
S	Number of adult literacy workshops ⁴	Not applicable ²	4	Not applicable ²	35	35	35

¹ This is a new indicator added for FY 2001-2002. Previously, indicators pertaining to "video conferencing via satellite services - professional development " and " video conferencing via satellite services - state agencies/business and industry was reported. This indicator previously captured actual attendance at workshops and seminars. However, the new indicator will capture teleconferences.

² New indicator added for FY 2001-2002, therefore the indicator has no yearend performance standard for FY 1999-2000, or an Act 11 performance standard for FY 2000-2001.

³ This figure was previously captured as the "average number of hits" on a monthly basis. However, the figure is now being measured as a cumulative annual number of website hits.

⁴ This is a new indicator added for FY 2001-2002. Previously, an indicator pertaining to "adult literacy - number receiving and utilizing GED on TV" was reported. This indicator captured the number of adults receiving GED on TV. However, this number is only available for the Department of Education. The new indicator captures the number of adult literacy workshops.

4.(KEY) Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

Strategic Link: This objective is tied to Strategic Plan Objective 2 of the Special Projects/Special Employees activity: *To increase the number of local production hours by 5% annually and to complete the Louisiana History Project by 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Annual amount of local production program hours	245	263.5	350	350	300	300
S	Number of viewer responses to LPB programs	Not applicable ²	10,988	Not applicable ²	6,939	6,939	6,939

¹ This calculation includes the viewer responses to programming that are received from calls, letters, and e-mails.

² New indicator added for FY 2001-2002, therefore the indicator has no yearend performance standard for FY 1999-2000, or an Act 11 Standard for FY 2000-2001.

5. (SUPPORTING) To efficiently maintain and operate all LETA broadcast sites.

Strategic Link: This objective ties to LETA Strategic Plan Objective 2 of the Broadcasting Program to accomplish same.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not applicable

Explanatory Note: LETA operates and maintains technical facilities at six transmitter sites throughout the State of Louisiana. The facilities are located in the following areas: Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport and Alexandria.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of annual broadcast hours	8,760	8,760	8,760	8,760	8,760	8,760
S	Number of site inspections per year	346	936	312	312	350	350

6. (KEY) Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn educational programs which support the Pre-K through 12th grade curriculum.

Strategic Link: This objective ties to LETA Strategic Plan Objective 1 of the Instructional Television activity: *To select, schedule, and broadcast a minimum of nine (9) hours of Ready to Learn programs through multicasting, and 20 hours per week of ITV programs which support the pre-k through grade 12 curriculum and by the year 2000, provide via digital television, multiple educational programs through multicasting.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Involved in providing educational services to the children of Louisiana

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Availability of ITV programming - K-12 students	845,940	845,600	845,600	845,600	874,716	874,716
K	Ready to Learn Outreach - number of participants' first books handed out	6,000	2,903	6,500	6,500	4,500	4,500
S	College credit courses - annual enrollment	3,500	1,001	3,000	3,000	1,500	1,500
S	Cost per student for ITV programming	\$0.13	\$0.11	\$0.11	\$0.11	\$0.11	\$0.11

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,681,083	\$6,346,719	\$6,346,719	\$6,444,266	\$5,870,198	(\$476,521)
STATE GENERAL FUND BY:						
Interagency Transfers	219,143	777,296	777,296	777,296	777,296	0
Fees & Self-gen. Revenues	393,538	590,000	590,000	590,000	590,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,293,764	\$7,714,015	\$7,714,015	\$7,811,562	\$7,237,494	(\$476,521)
EXPENDITURES & REQUEST:						
Salaries	\$2,194,408	\$2,302,674	\$2,466,230	\$2,535,955	\$2,337,097	(\$129,133)
Other Compensation	4,771	0	4,771	4,771	4,771	0
Related Benefits	370,666	391,988	481,216	489,793	503,300	22,084
Total Operating Expenses	2,349,814	2,418,344	2,426,120	2,474,626	1,998,106	(428,014)
Professional Services	219,156	69,500	148,323	148,323	148,323	0
Total Other Charges	1,035,670	2,408,129	2,051,494	2,046,494	2,116,297	64,803
Total Acq. & Major Repairs	1,119,279	123,380	135,861	111,600	129,600	(6,261)
TOTAL EXPENDITURES AND REQUEST	\$7,293,764	\$7,714,015	\$7,714,015	\$7,811,562	\$7,237,494	(\$476,521)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	68	68	68	68	67	(1)
Unclassified	1	1	1	1	1	0
TOTAL	69	69	69	69	68	(1)

SOURCE OF FUNDING

This program is funded by the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Education, transfers funds to this program for Project Interact which provides two courses for Early Intervention teacher certification. The Department of Education, Board of Elementary and Secondary Education, transfers funds to this program to support Distance Learning efforts. In addition, the Department of Education, under the Carl B. Perkins Vocational and Applied Technology Education Act, transfers funds to this program to provide satellite instruction. Louisiana Educational Television Authority (LETA) has been established as the Statewide Resource Center for Educational Technology, in this capacity various statewide agencies transfer funds to LETA to evaluate and undertake various projects. Fees and self-generated revenues take the form of grants and donations from various private sources.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,870,198	\$7,237,494	69	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$5,870,198	\$7,237,494	69	EXISTING OPERATING BUDGET – December 15, 2000
\$15,765	\$15,765	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$40,711	\$40,711	0	Classified State Employees Merit Increases for FY 2001-2002
\$160,000	\$160,000	0	Acquisitions & Major Repairs
(\$129,600)	(\$129,600)	0	Non-Recurring Acquisitions & Major Repairs
\$25,623	\$25,623	0	Salary Base Adjustment
(\$74,695)	(\$74,695)	(2)	Attrition Adjustment
\$15,900	\$15,900	0	Other Adjustments - Final Production Year of the Louisiana History Project
\$500,000	\$500,000	0	Other Adjustments - WYES Digital Broadcasting and Transmitting Center on the Campus of the University of New Orleans
(\$97,269)	(\$97,269)	0	Other Adjustments - Reduction to Reflect Prior Year Expenditure Patterns
\$6,326,633	\$7,693,929	67	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,326,633	\$7,693,929	67	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,326,633	\$7,693,929	67	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 106.3% of the existing operating budget. It represents 83.9% of the total request (\$9,173,444) for this program. Major changes include an increase of \$500,000 for a WYES digital broadcasting and transmitting center on the University of New Orleans campus.

PROFESSIONAL SERVICES

\$148,323	Louisiana History Project - Script writing
\$148,323	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,097,964	Aid to non-licensee television stations
\$47,140	LINKS
\$257,858	Salaries for project employees
\$68,685	Louisiana History Project
\$730,156	Unfunded IAT Projects
\$226,955	Unfunded Self-generated Projects
\$192,939	Non-licensee public radio stations
\$2,621,697	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS

\$2,621,697	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$160,000	Klystron transmission tube replacement
\$160,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS